

FISCAL OVERVIEW

COURT GENERATED REVENUE* - FISCAL YEAR 2018

SUBMITTED TO THE STATE GENERAL FUND

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Supreme Court	\$ 103,018	\$ -	\$ -	\$ -	\$ 103,018
Court of Chancery	657,616	-	-	-	657,616
Superior Court	3,505,076	243,416	3,642	98,078	3,850,195
Family Court	242,062	23,228	-	31,218	296,509
Court of Common Pleas	2,286,992	395,819	-	70,015	2,752,755
Justice of the Peace Court	2,123,872	1,971,584	-	132,452	4,227,908
Office of State Court					
Collections DOC Fees**	751,434	-	-	-	751,434
State Total	\$ 9,670,000	\$ 2,634,047	\$ 3,624	\$ 331,763	\$ 12,639,435

SUBMITTED TO COUNTIES AND MUNICIPALITIES

	Fees & Costs	Fines	Interest	Miscellaneous	Total
Superior Court	\$ 106,958	\$ 39,115	\$ -	\$ -	\$ 146,073
Court of Common Pleas	-	320,577	-	-	320,577
Justice of the Peace Court	-	2,721,534	-	-	2,721,534
Office of State Court	-	2,508	-	-	2,508
Collections	-				
Counties and Municipalities Total	\$ 106,958	\$ 3,083,734	\$ -	\$ -	\$ 3,190,692

GRAND TOTAL \$ 9,776,958 \$ 5,717,781 \$ 3,624 \$ 331,763 \$ 15,830,127

* Figures represent only revenue actually received, not the total amount of fines and costs assessed. Figures include funds generated for the FY 2018 Fee Increase Spending Plan.

** OSCCE collected supervision fees on behalf of the Department of Correction (DOC).

Source: Administrative Office of the Courts

FISCAL OVERVIEW

COURT GENERATED REVENUE - FISCAL YEAR 2018

RESTITUTION - FISCAL YEAR 2018

	Assessed	Collected	Disbursed
Superior Court	\$ 5,595,184	\$ 2,100,173	\$ 2,126,759
Family Court	106,107	182,407	178,907
Court of Common Pleas	861,567	864,552	851,999
Justice of the Peace Court	14,407	6,174	21,916
Office of State Court Collections Enforcement*(OSCCE)	-	34,278	26,110
RESTITUTION TOTAL	\$ 6,577,265	\$ 3,187,584	\$ 3,205,691

ASSESSMENTS AND COLLECTIONS FOR THE TRANSPORTATION TRUST FUND

	Assessed	Collected
Superior Court	\$ 174,367	\$ 133,975
Family Court	3,463	4,213
Court of Common Pleas	452,554	359,897
Justice of the Peace Court	2,586,009	2,332,188
OSCCE	-	22
TRANSPORTATION TRUST FUND TOTAL	\$ 3,216,393	\$ 2,830,295

COLLECTIONS ASSISTANCE BY THE OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT ON BEHALF OF COURTS AND AGENCIES**

	Total
Superior Court	\$ 2,701,308
Family Court	296,706
Court of Common Pleas	464,840
Justice of the Peace Court	126,059
OSCCE Receivables	39,886
Department of Correction	751,434
Court of Chancery	4,830
Child Support	269,911
OSCCE ASSISTANCE TOTAL	\$ 4,654,974

* Figures represent all efforts made by the OSCCE on behalf of the Delaware Judicial Branch.

** Figures, in large part, overlap with amounts collected by the various courts and agencies and should not be considered additional.

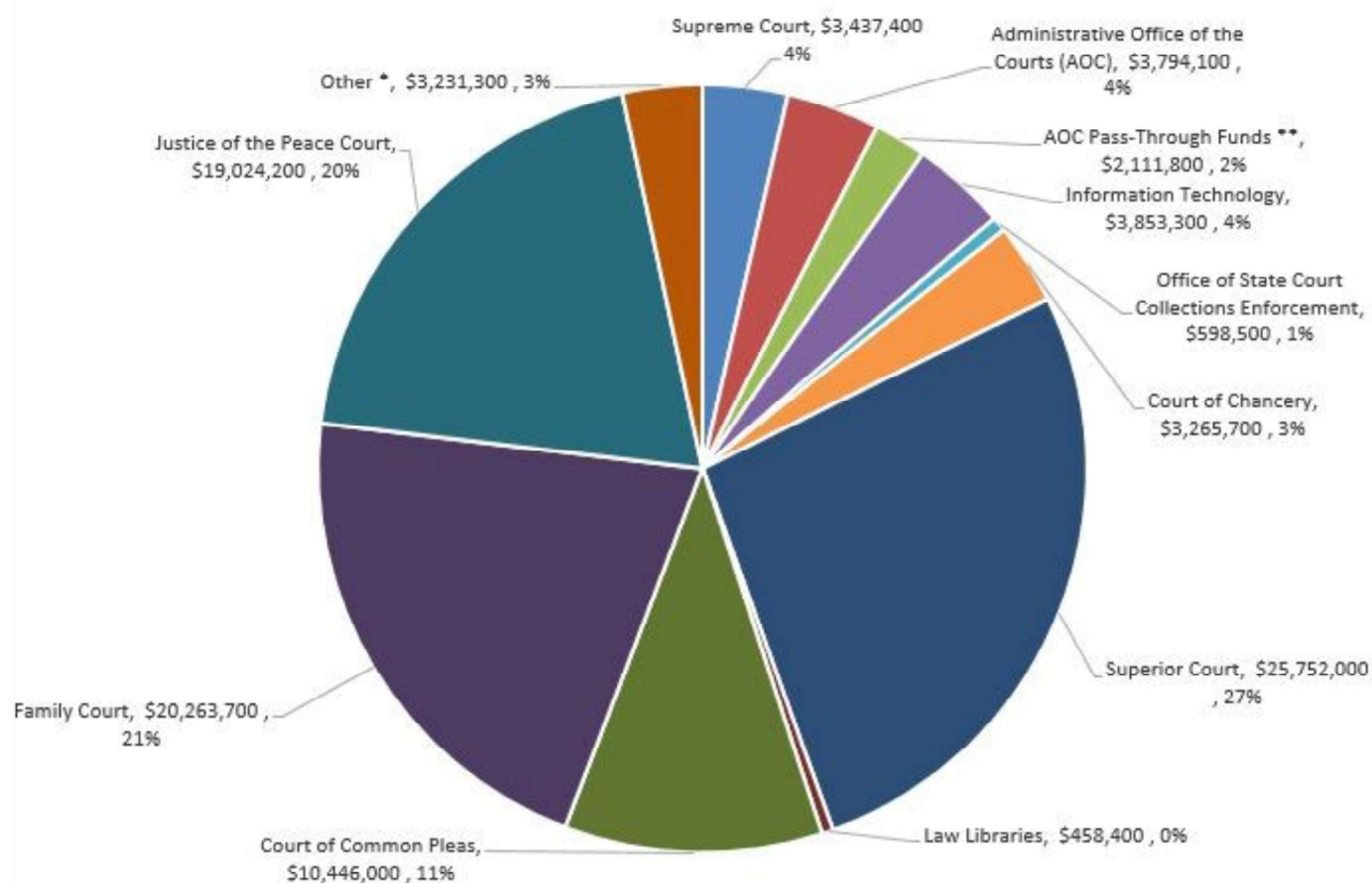
Source: Administrative Office of the Courts

FISCAL OVERVIEW

GENERAL FUND APPROPRIATIONS - FISCAL YEAR 2018

Public Education	\$ 1,418,473,800	34.5 %
Health and Social Services	1,178,420,700	28.7 %
Department of Correction	308,147,600	7.5 %
Higher Education	237,069,500	5.8 %
Children, Youth and Their Families	162,251,800	4.0 %
Safety and Homeland Security	135,189,800	3.3 %
Judicial Branch	96,236,400	2.34 %
All Other	571,145,800	13.91 %
TOTAL	\$ 4,106,935,400	100%

JUDICIAL APPROPRIATIONS - FISCAL YEAR 2018



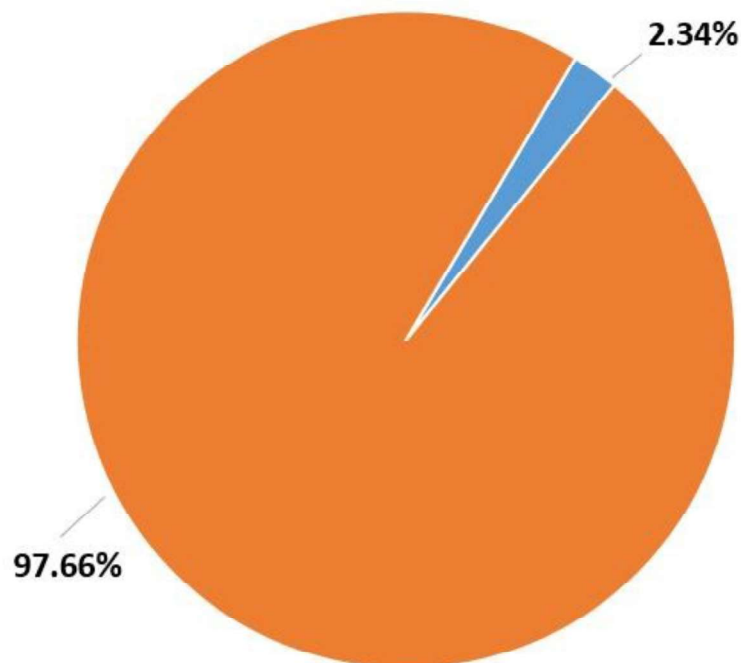
* Other: Office of the Public Guardian; Office of the Child Advocate; Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

** AOC Pass-Through Funds consist of CASA Attorneys, Family Court Civil Attorneys, Court Appointed Attorneys/Involuntary Commitment, Interpreters, Victim Offender Mediation Program, Elder Law Program and DCAP Maint. Agreements (in IT).

Source: Administrative Office of the Courts

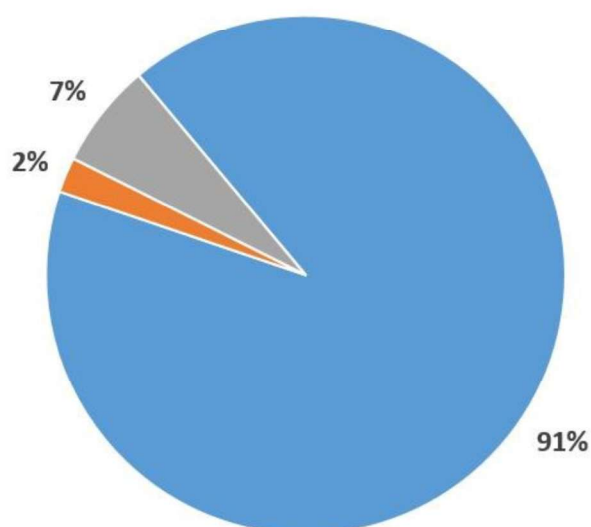
FISCAL OVERVIEW

The Judiciary's FY 2018 appropriation is 2.34% of the State General Fund Budget.



■ Judicial Branch ■ Non-Judicial State Budget

The FY 2018 Judicial Branch budget breakdown: 91% Personnel, 2% Pass-Throughs to Other Entities, and 7% Other.



■ Total Personnel ■ Pass-Throughs ■ Other